

Budget Bulletin

ELECTED OFFICIALS

General Fund

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

Total Budget -- FY 2004

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
1 FY 2003 Appropriations	\$28,444,800	\$28,444,800	\$0
2 Less One-time FY 2003 Appropriations	(478,200)	(478,200)	0
3 IT reduction allocation	(60,200)	(60,200)	0
4 FY 2003 retirement allocation	(11,600)	(11,600)	0
5 FY 2004 Base Budget Reductions (see detail below)	(82,500)	(1,297,800)	(1,215,300)
6 FY 2004 Base Budget	\$27,812,300	\$26,597,000	(\$1,215,300)
7 FY 2004 Ongoing and One-time Adjustments (see detail below)	718,500	1,699,600	981,100
8 FY 2004 Total Budget	\$28,530,800	\$28,296,600	(\$234,200)

9 Budget Reductions - FY 2004

10 Attorney General			
11 Leave two positions in Public Advocacy vacant	\$0	(\$153,800)	(\$153,800)
12 Reallocation of personnel funding in the Children's Justice program	0	128,000	128,000
13 Attrition and/or RIFs of eight positions in the State Counsel program	0	(483,200)	(483,200)
14 Current expense and data processing costs in Children's Justice Ctrs.	0	(90,900)	(90,900)
15 Eliminate the Obscenity and Pornography Ombudsman program	0	(150,000)	(150,000)
16 Auditor			
17 Turnover savings in the Audit Division	(27,500)	(27,500)	0
18 Delay and/or eliminate audits of state agencies	(27,500)	(61,900)	(34,400)
19 Reduce services to Local Government	(27,500)	(27,500)	0
20 Governor			
21 Governor's Office - Administration	0	(30,000)	(30,000)
22 Professional and Technical Services - Constitutional Defense Council	0	(1,800)	(1,800)
23 Current expense reductions in the Commission for Women and Families	0	(900)	(900)
24 Current expense and travel cost reductions in the Elections Office	0	(19,500)	(19,500)
25 Travel cost reductions in GOPB administration	0	(27,400)	(27,400)
26 Current expense in the Planning and Budget Analysis section	0	(5,000)	(5,000)
27 Leave two positions vacant in Demographic and Economic Analysis	0	(100,000)	(100,000)
28 Current expense reductions in the CIO program	0	(16,900)	(16,900)
29 Pass through funds to local governments for planning support	0	(75,000)	(75,000)
30 Planning Grants (Pass-through) *	0	(123,900)	(123,900)
31 Treasurer			
32 Treasury and Investment	0	(35,000)	(35,000)
33 Subtotal Budget Reductions - FY 2004	(\$82,500)	(\$1,297,800)	(\$1,219,700)

34 Ongoing Budget Adjustments

35 Attorney General			
36 Utah Law on Disc transfer to Administrative Rules	(11,000)	(11,000)	0
37 Reauthorization of the Energy Policy Task Force (SB 133; SB2, Item 11)	0	58,300	58,300
38 Identity Fraud Amendments (SB 207; SB2, Item 12)	0	50,000	50,000

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	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
39 Governor			
40 Initiative Amendments (SB 28; SB 2, Item 8)	0	10,000	10,000
41 Elected Officials			
42 Benefit rate adjustments (health and dental benefits)	438,400	443,400	5,000
43 Internal service fund adjustments	50,000	45,100	(4,900)
44 Return of a one-time appropriation to Courts from the Elections Office	(140,000)	(140,000)	0
45 Subtotal Ongoing Budget Adjustments	\$337,400	\$465,800	\$118,400
46 One-time Budget Increases			
47 Attorney General			
48 Board of Examiners/Voluntary Contributions	100,000	400,000	300,000
49 David C. settlement costs	0	240,000	240,000
50 Reauthorization of the Energy Policy Task Force (SB 133; SB2, Item 10)	0	2,200	2,200
51 Governor			
52 Planning and Budget - Workers' Comp Study	200,000	200,000	0
53 CIO dedicated credits to general fund	0	152,000	152,000
54 Administrative mandates in the Governor's Office (SB 2, Item 6)	0	75,000	75,000
55 Administrative mandates in the Governor's Office of Planning and Budget (SB 2, Item 9)	0	75,000	75,000
56 Elected Officials			
57 FY 2004 Adjustment for extra working day	81,100	89,600	8,500
58 Subtotal One-time Budget Increases	\$381,100	\$1,233,800	\$852,700
59 Total Budget Adjustments	\$636,000	\$401,800	(\$248,600)

Notes:

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>

